

Scorecard >

1.0 Customer	Actual	Goal	As of Date
Dramatic improvement in the level of bus service (priority outcome)			
Bus Service Miles-Yearly (Millions)	34.2	35.0	FY05
Minimum wait time for transit passengers (priority outcome)			
Average Phone Answer Time	49	80	Jun 2006
Elevator/Escalator Availability	93	98	Jun 2006
Late Bus Runs	1.5	1.0	Jun 2006
Maintenance-related Late Bus Runs	1.3	1.0	Jun 2006
On time performance - Bus	76	75	FY05
On time performance - Rail	95.0	95.0	FY05
H. Metrorail - Survey Ratings: Frequency of Service	53.87 %	70.00 %	FY05
B. Metrobus - Survey Ratings: Frequency of Service	24.34 %	n/a	FY05
Improved customer access to transit trip planning information			
E. Survey Ratings: Trains-Buses, Which to Take	33.97 %	n/a	FY05
Expand rapid transit service along major corridors (Orange Line Projects)			
Increased public knowledge and understanding of public transportation alternatives and benefits (MDT)			
Number of TV Public Service Announcements (PSAs) aired	200	200	FY05
Clear and Informative transit and transportation signage			
A. Bus routes (they go where I need to go)	34.82 %	n/a	FY05
E. Survey Ratings: Trains-Buses, Which to Take	33.97 %	n/a	FY05
Number of bus stops signs with new style signage	4,000	4,000	FY05
Increase public use of mass transit (buses/train) in Miami-Dade resident satisfaction survey			
Almost every day	6.90 %	n/a	FY05
1 - 3 times per week	4.20 %	n/a	FY06
1 - 3 times per month	8.80 %	n/a	FY05
Less than once a month	26.00 %	n/a	FY05
Never	54.00 %	n/a	FY05
No response	5.40 %	n/a	FY05
Enhance Customer Satisfaction			
G. Courtesy of Bus Drivers	43.90 %	n/a	FY05
Secret Shopper Score (Transit)	4.1	4.0	Cal04
2.0 Financial	Actual	Goal	As of Date
Meet Budget Targets (Transit)			
Quarterly Revenue: MDT	\$26,433	\$16,850	FY06 Q2
Quarterly Expenditures: MDT	\$100,545	\$115,000	FY06 Q2
Compliance with financial laws and generally accepted accounting principles (Transit)			
Procedures manual for MDT Finance Division	50	50	FY05
Sound asset management and financial investment strategies (Transit)			
Departmental Performance Reporting			
National Transit Database (NTD) Report	100	100	FY05

3.0 Internal

	Actual	Goal	As of Date
<u>Reliable Transit Vehicles, Equipment and Facilities</u>			
❑ <u>Bus Breakdowns and Roadcalls</u>	2,297	2,900	Jun 2006
▲ <u>Metromover Cars</u>	14.0	14.0	Jun 2006
❑ <u>Metromover Cars Procurement Milestones</u>	2.0	3.0	FY06 Q3
❑ <u>Metrorail Vehicle Rehabilitation Project</u>	10.0	141.0	Jun 2006
▲ <u>Preventive Maintenance Adherence</u>	99.4	99.4	FY05
❑ <u>Universal Automated Fare Collection Project</u>	13.00	110.00	Nov 2005
❑ <u>C. Metrobus - Survey Ratings: Reliability of Service</u>	29.76 %	40.00 %	FY05
❑ <u>I. Metrorail - Survey Ratings: Reliability of Service</u>	56.66 %	75.00 %	FY05
<u>Improved accessibility to transit facilities and bus stops (priority outcome)</u>			
M. Ease of access to train stops	45.42 %	n/a	FY05
▲ <u>Interactive Voice Response system for STS</u>	10	10	FY05
▲ <u>Mobile Data Terminals and Automated Vehicle Locator for STS</u>	10	10	FY05
<u>Retention of excellent employees (Transit)</u>			
▲ <u>Disciplinary Action Reporting (DAR) system</u>	95	95	FY05
<u>Ensure effective and efficient security services</u>			
▲ <u>Security Post Inspections</u>	339.0	300.0	Jun 2006
<u>Convenient, clean transit passenger facilities and vehicles</u>			
❑ <u>Installation of new bus shelters</u>	924	1,000	FY05
▲ <u>Bus Shelters System-Wide</u>	113.0	92.0	Jun 2006 W4
E. Cleanliness of buses	41.15 %	n/a	FY05
K. Cleanliness of trains	43.15 %	n/a	FY05
F. Survey Rating - Satisfaction with the cleanliness of bus stops.	35.07 %	n/a	FY05
L. Survey Rating - Satisfaction with the cleanliness of train stops.	46.06 %	n/a	FY05
<u>Maintain Unanticipated Employee Absenteeism at or below a satisfactory level</u>			
Unanticipated Employee Absenteeism Department Wide			
<u>Ensure Effective and Efficient Special Transportation Services</u>			
❑ <u>Contractor on-time performance</u>	80.6	85.0	May 2006
▲ <u>STS Average Phone Answer Time</u>	42.0	45.0	FY06 Q2
▲ <u>STS Average Phone Wait Time</u>	21.0	120.0	FY06 Q2
▲ <u>STS Employee Absenteeism</u>	14.0	15.0	May 2006

4.0 Learning and Growth

	Actual	Goal	As of Date
<u>Safe transit facilities and transit vehicles</u>			
❑ <u>Acts of vandalism and assaults</u>	49	42	FY05
▲ <u>Levels of petty and serious crimes in system</u>	213	250	FY05
❑ <u>Number of counterfeit passes confiscated.</u>	434	431	FY05
❑ <u>Transit Related Accidents (System-Wide)</u>	4.71	4.62	FY05
J. Feeling of safety at the train stops	43.20 %	n/a	FY05
D. Feeling of safety at bus stops	32.82 %	n/a	FY05

ES5-Workforce skills to support County priorities - Transit

4

Scorecard Details >

Exception Report

Owners

Monitors

EXPLORE

Scorecard Name:

Transit

Bonzon, Carlos

Bonzon, Carlos

Page 2 of 37

Description:

[Transit](#)

[Lourdes](#)

Parent Scorecards

Child Scorecards



[ACM Scorecard - Bonzon, Carlos](#)

Objective Name	Owner(s)
Dramatic improvement in the level of bus service (priority outcome)	Carlos Bonzon Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

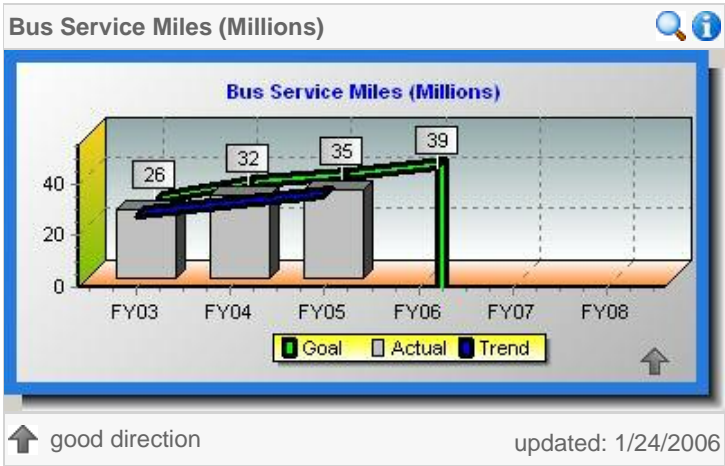
GrandParent Objectives

Parent Objectives
Improve mass transit along major corridors and between major origin and destination locations

Measures	Owner(s)
Bus Service Miles-Yearly (Millions)	Roosevelt Bradley Harpal Kapoor Patricia Emard

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------



Child Measures Linked To Measure	ACTUAL	GOAL	DATE
❑ Average Daily Boardings	326	350	FY05
❑ Bus operating hours	2.7	2.5	FY05
❑ Number of Bus Maintenance Technicians	261	261	FY05

Objective Name	Owner(s)
Minimum wait time for transit passengers (priority outcome)	Carlos Bonzon Roosevelt Bradley


Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives
Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

Measures	Owner(s)
Average Phone Answer Time	Roosevelt Bradley Ruby Hemingway-Adams Harpal Kapoor
Percentage of calls answered within target time of 60 seconds. Relates to the Transit Information Center.	

Performance Graph	Initiatives Linked To Measure	Owner(s)								
<div>Average Phone Answer Time<div><div>↓ good direction updated: 7/21/2006</div></div></div>	<div>Child Measures Linked To Measure</div> <table><thead><tr><th></th><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead><tbody><tr><td></td><td></td><td></td><td></td></tr></tbody></table>		ACTUAL	GOAL	DATE					
	ACTUAL	GOAL	DATE							

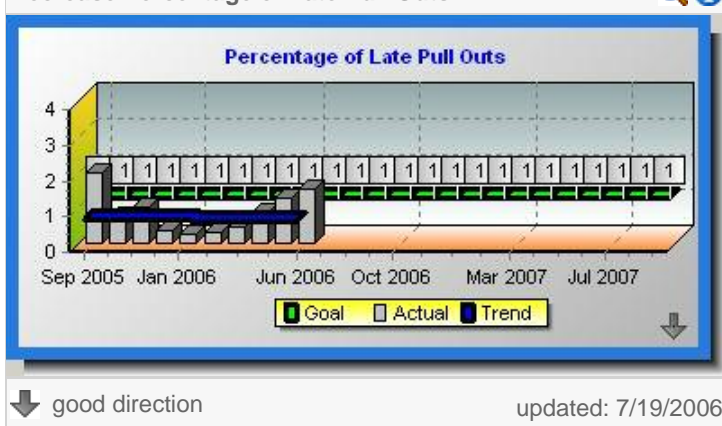
Elevator/Escalator Availability	Roosevelt Bradley Harpal Kapoor Richard Snedden
Passenger Elevator/Escalator Availability for Metrorail & Metromover. Percentage of time available.	

Performance Graph	Initiatives Linked To Measure	Owner(s)								
<div>Elevator/Escalator Availability<div><div>↑ good direction updated: 7/19/2006</div></div></div>	<div>Child Measures Linked To Measure</div> <table><thead><tr><th></th><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead><tbody><tr><td></td><td></td><td></td><td></td></tr></tbody></table>		ACTUAL	GOAL	DATE					
	ACTUAL	GOAL	DATE							

Late Bus Runs	Roosevelt Bradley Harpal Kapoor Patricia Emard
Decrease monthly percentage of late bus runs/pull-outs attributed to factors other than maintenance. Late is defined by bus runs that depart more than 5 minutes late from the scheduled run. Monthly data reflects percentage of total late bus runs to all bus runs for that month.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------

Decrease Percentage of Late Pull Outs



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
--	--------	------	------

Maintenance-related Late Bus Runs

Roosevelt Bradley Harpal Kapoor Patricia Emard

Decrease maintenance related late bus runs. Monthly data reflects percentage of maintenance related late runs for all runs.

Performance Graph

Maintenance-related Late Bus Runs



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

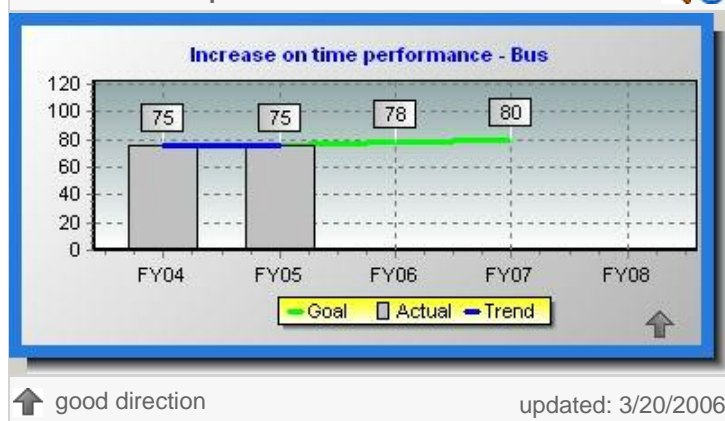
	ACTUAL	GOAL	DATE
--	--------	------	------

On time performance - Bus (percentage)

Roosevelt Bradley Harpal Kapoor Patricia Emard

Performance Graph

Increase on time performance - Bus



Initiatives Linked To Measure

Owner(s)

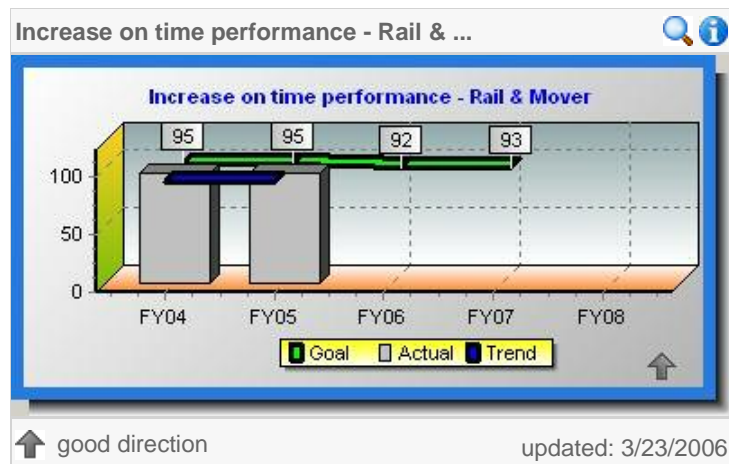
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Transit supervisors at transfer locations	8	8	FY05

On time performance - Rail

Roosevelt Bradley Harpal Kapoor Richard Snedden

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

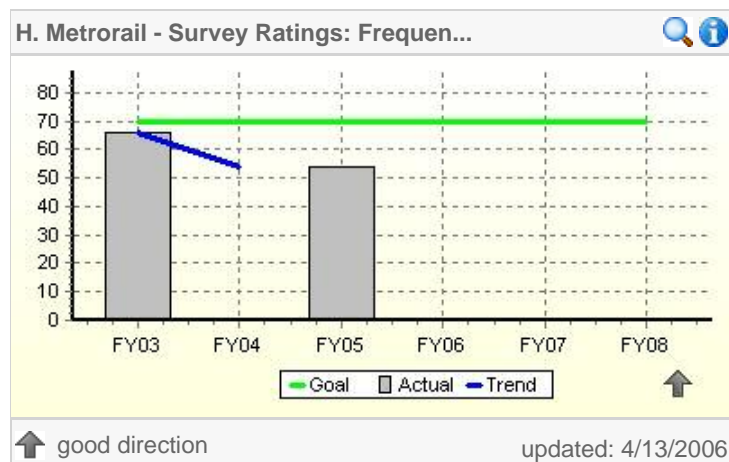
ACTUAL GOAL DATE

H. Metrorail - Survey Ratings: Frequency of Service

Christa Erml Kevin Kirwin

Percentage of countywide survey respondents that rate the frequency of Metrorail service as good or very good question # 11h - 2005 ETC Survey

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

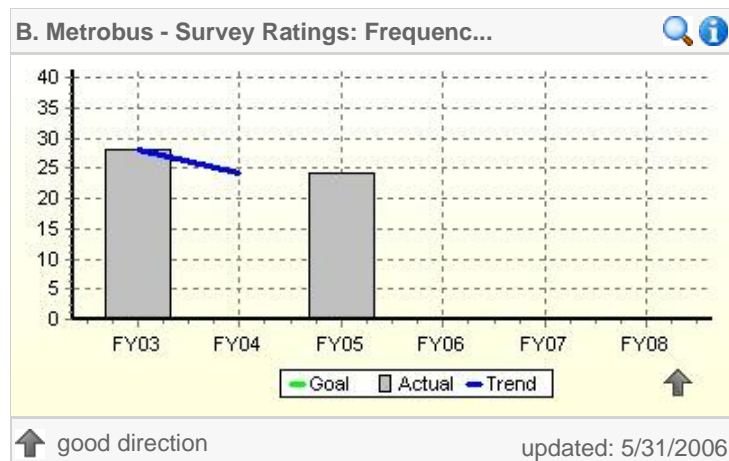
ACTUAL GOAL DATE

B. Metrobus - Survey Ratings: Frequency of Service

Christa Erml Kevin Kirwin

Percentage of survey respondents that rate the frequency of Metrobus service as good or very good question # 11b - 2005 ETC Survey

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Improved customer access to transit trip planning information	Carlos Bonzon Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

Parent Objectives

Educate the community regarding transportation issues and opportunities

Measures	Owner(s)
----------	----------

E. Survey Ratings: Trains-Buses, Which to Take Christa Erml Kevin Kirwin

Percentage of survey respondents that rate the ease of finding out which trains and buses to take as good or very good. Question # 9e - 2005 ETC Survey

Performance Graph	Initiatives Linked To Measure	Owner(s)
-------------------	-------------------------------	----------

E. Survey Ratings: Trains-Buses, Which...



↑ good direction

updated: 5/31/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Ease of finding out which trains and buses to take	1.1	1.5	FY05

Objective Name		Owner(s)
Expand rapid transit service along major corridors (Orange Line Projects)		Carlos Bonzon Roosevelt Bradley
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
North Corridor Metrorail Expansion	Roosevelt Bradley Albert Hernandez Isabel Padron	
East-West Corridor Expansion Project	Roosevelt Bradley Albert Hernandez Isabel Padron	
MIC-Earlington Heights Corridor Expansion Project	Roosevelt Bradley Albert Hernandez Isabel Padron	
Measures		Parent Objectives
		Improve mass transit along major corridors and between major origin and destination locations

Objective Name		Owner(s)																		
Increased public knowledge and understanding of public transportation alternatives and benefits (MDT)		Roosevelt Bradley																		
Initiatives Linked To Objective	Owner(s)																			
	GrandParent Objectives Educate the community regarding transportation issues and opportunities																			
	Parent Objectives (TP2.1) Increased public knowledge and understanding of public transportation alternatives and benefits																			
Measures		Owner(s)																		
Number of TV Public Service Announcements (PSAs) aired		Roosevelt Bradley Michael De Cossio Doug Bermudez																		
Performance Graph		Initiatives Linked To Measure																		
		Owner(s)																		
		Child Measures Linked To Measure																		
		ACTUAL GOAL DATE																		
Number of TV Public Service Announcem... <table border="1"> <caption>Number of TV Public Service Announcements (PSAs) aired</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Goal</th> </tr> </thead> <tbody> <tr> <td>FY04</td> <td>100</td> <td>300</td> </tr> <tr> <td>FY05</td> <td>200</td> <td>300</td> </tr> <tr> <td>FY06</td> <td>300</td> <td>300</td> </tr> <tr> <td>FY07</td> <td>300</td> <td>300</td> </tr> <tr> <td>FY08</td> <td>300</td> <td>300</td> </tr> </tbody> </table>		Fiscal Year	Actual	Goal	FY04	100	300	FY05	200	300	FY06	300	300	FY07	300	300	FY08	300	300	
Fiscal Year	Actual	Goal																		
FY04	100	300																		
FY05	200	300																		
FY06	300	300																		
FY07	300	300																		
FY08	300	300																		
↑ good direction updated: 12/4/2005																				

Objective Name	Owner(s)
----------------	----------

Clear and Informative transit and transportation signage

Roosevelt Bradley Transit

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

Educate the community regarding transportation issues and opportunities

Parent Objectives

(TP2.3) Clear and informative transit and transportation signage

Measures	Owner(s)
----------	----------

A. Bus routes (they go where I need to go)

Kevin Kirwin

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Survey Ratings: Convenience of Metrobus Routes	35 %	38 %	FY05

E. Survey Ratings: Trains-Buses, Which to Take

Christa Erml Kevin Kirwin

Percentage of survey respondents that rate the ease of finding out which trains and buses to take as good or very good. Question # 9e - 2005 ETC Survey

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

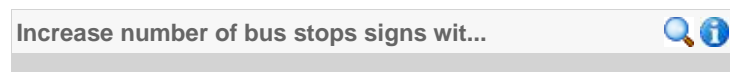
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Ease of finding out which trains and buses to take	1.1	1.5	FY05

Number of bus stops signs with new style signage

Roosevelt Bradley Michael De Cossio Ruby Hemingway-Adams

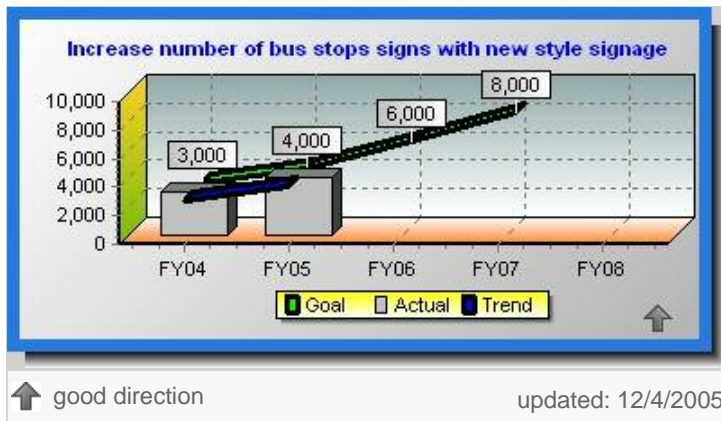
Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------



Installation of braille and raised-letter signs at bus stops 10 10 FY05

Objective Name	Owner(s)
----------------	----------

Increase public use of mass transit (buses/train) in Miami-Dade resident satisfaction survey

Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

Parent Objectives

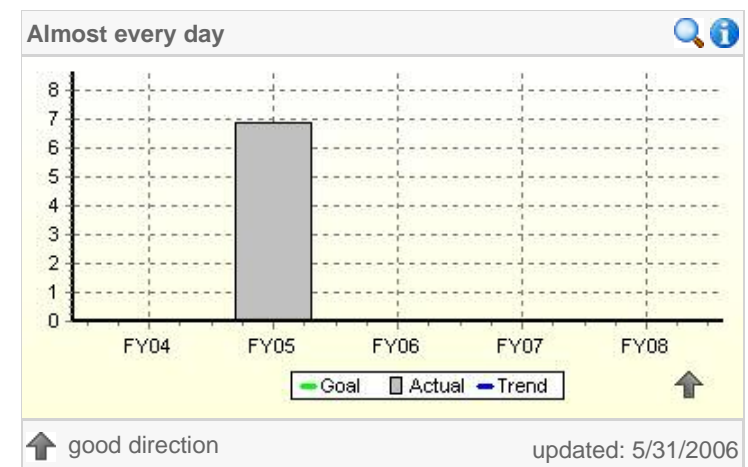
Measures	Owner(s)
----------	----------

Almost every day

Kevin Kirwin

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------



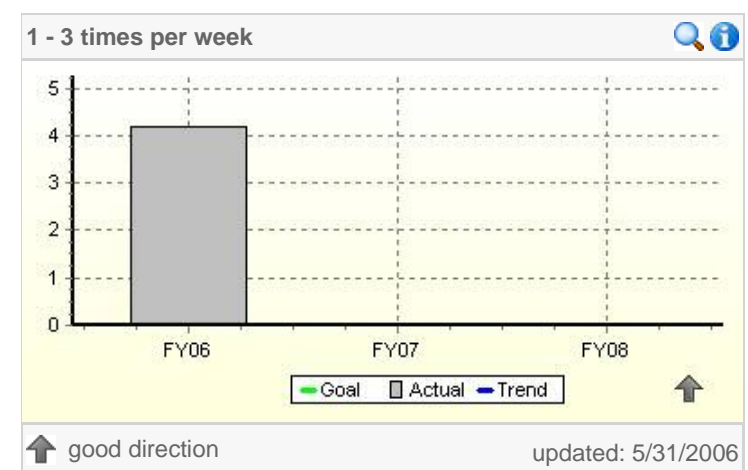
Child Measures Linked To Measure
ACTUAL GOAL DATE

1 - 3 times per week

Kevin Kirwin

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------



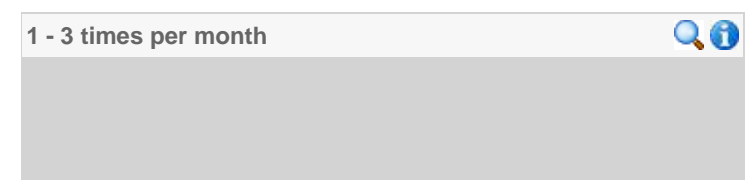
Child Measures Linked To Measure
ACTUAL GOAL DATE

1 - 3 times per month

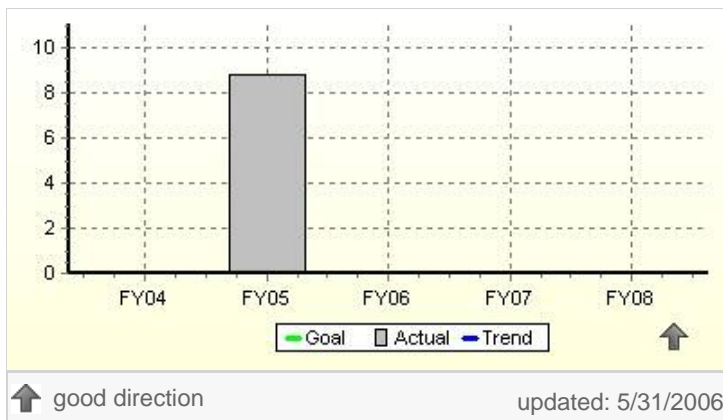
Kevin Kirwin

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------



Child Measures Linked To Measure
ACTUAL GOAL DATE



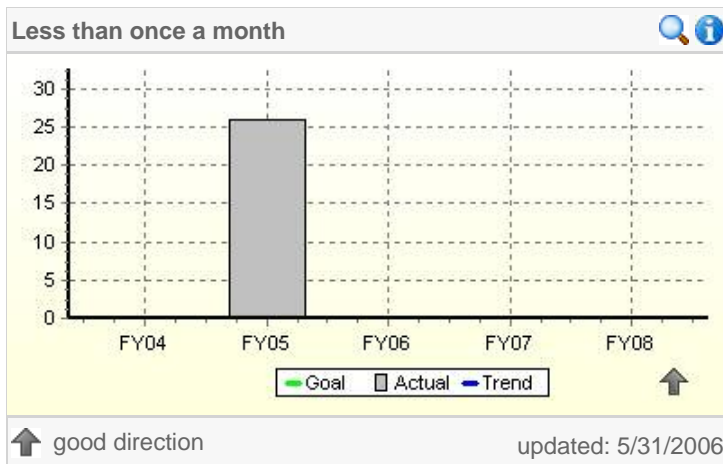
Less than once a month

Kevin Kirwin

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

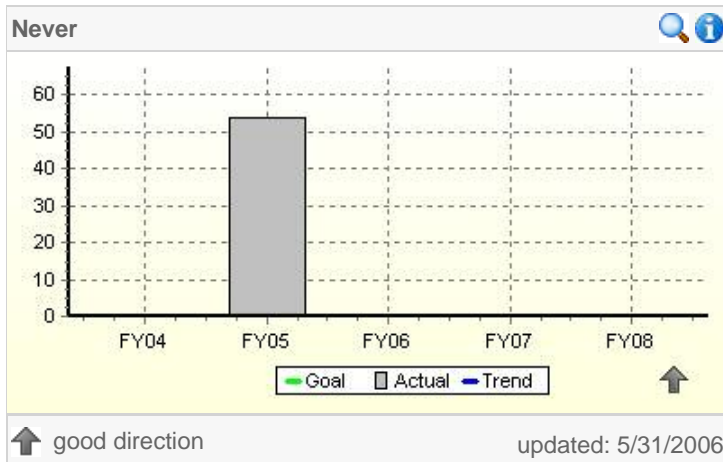
Never

Kevin Kirwin

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

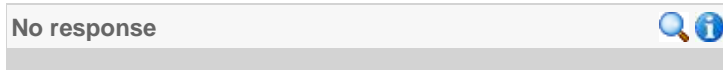
No response

Kevin Kirwin

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE



Objective Name	Owner(s)
Enhance Customer Satisfaction	Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

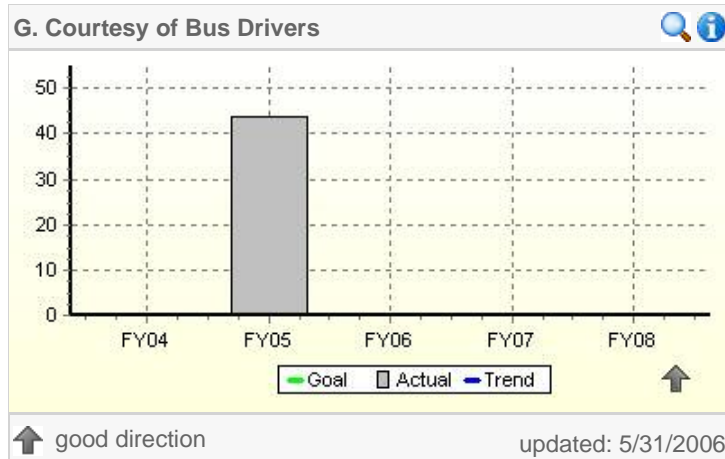
Parent Objectives

Measures	Owner(s)
G. Courtesy of Bus Drivers	Kevin Kirwin

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure



ACTUAL	GOAL	DATE
--------	------	------

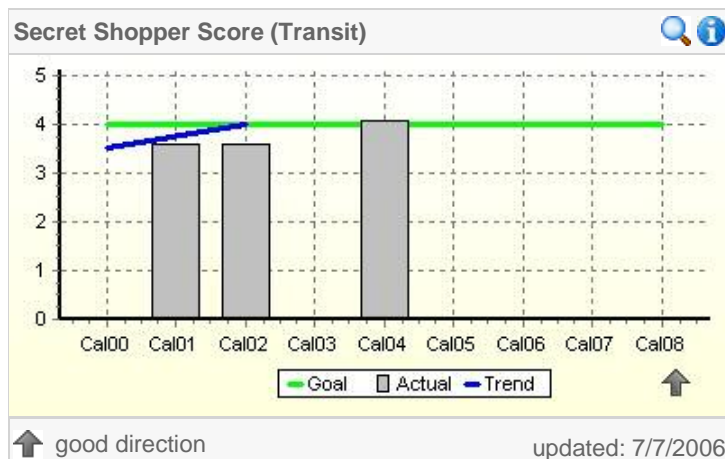
Secret Shopper Score (Transit)	Roosevelt Bradley
--------------------------------	-------------------

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure



ACTUAL	GOAL	DATE
--------	------	------

Financial

Objective Name		Owner(s)
Meet Budget Targets (Transit)		Roosevelt Bradley Mayra Bustamante Charles Parkinson
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets
Measures		Owner(s)
Quarterly Revenue: MDT		Roosevelt Bradley Mayra Bustamante Charles Parkinson
Quarterly revenue in Millions(000's) - (For Fund ET-411 from FAMIS)		
Performance Graph		Initiatives Linked To Measure
<div>Revenue: Miami-Dade Transit (MDT)</div> <div>↑ good direction updated: 4/27/2006</div>		Owner(s)
		Child Measures Linked To Measure
		ACTUAL GOAL DATE
		Initiatives Linked To Measure
		Owner(s)
		Child Measures Linked To Measure
		ACTUAL GOAL DATE
Quarterly Expenditures: MDT		Roosevelt Bradley Mayra Bustamante Charles Parkinson
Quarterly Expense in Millions(000's) - (For Fund ET-411 from FAMIS) Includes Personnel & Other Operating.		
Performance Graph		Initiatives Linked To Measure
<div>Quarterly Expenditures: Transit</div> <div>↓ good direction updated: 4/27/2006</div>		Owner(s)
		Child Measures Linked To Measure
		ACTUAL GOAL DATE
		Expense: Personnel (Transit) \$69,655 \$80,000 FY06 Q2
		Expense: Other Operating (Transit) \$30,890 \$35,000 FY06 Q2

Objective Name**Owner(s)**

Compliance with financial laws and generally accepted accounting principles (Transit)

Roosevelt Bradley Mayra Bustamante Charles Parkinson

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Ensure the financial viability of the County through sound financial management practices

Parent Objectives

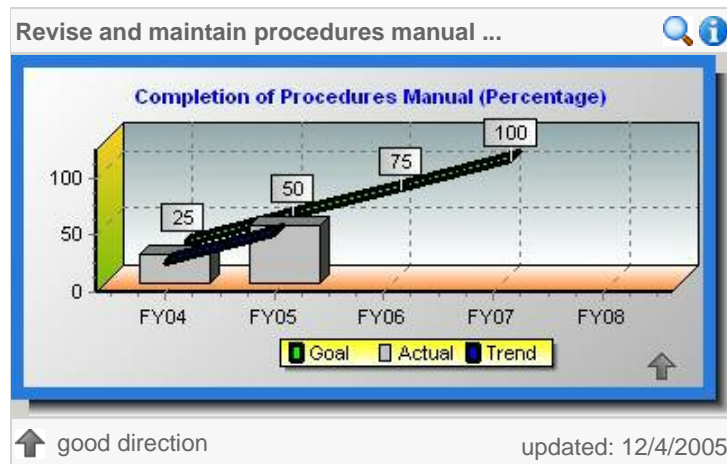
(ES8.3) Compliance with financial laws and generally accepted accounting principles, etc.

Measures**Owner(s)**

Procedures manual for MDT Finance Division

Roosevelt Bradley Mayra Bustamante Charles Parkinson

Revise existing MDT Finance division procedures manual.

Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▲ Accounts payable backlog	10	10	FY05
▲ Accounts receivable report.	50	50	FY05
▲ Clean, management letter comments	10	10	FY04
▲ Fully trained staff by providing job training skills such as Excel (Finance Division)	20	20	FY05
▲ Reports to accurately detail financial information	50	50	FY05

Objective Name	Owner(s)
----------------	----------

Sound asset management and financial investment strategies (Transit)	Roosevelt Bradley Mayra Bustamante Charles Parkinson
--	--

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

Ensure the financial viability of the County through sound financial management practices

Parent Objectives

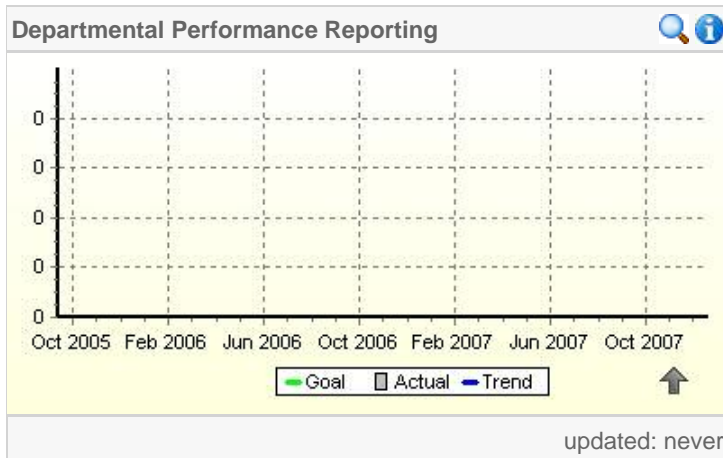
(ES8.1) Sound asset management and financial investment strategies (priority outcome)

Measures	Owner(s)
----------	----------

Departmental Performance Reporting	Roosevelt Bradley Mayra Bustamante Charles Parkinson
------------------------------------	--

Monthly, Quarterly and Annual reporting departmentally to attain sound asset management and financial investment strategies.

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

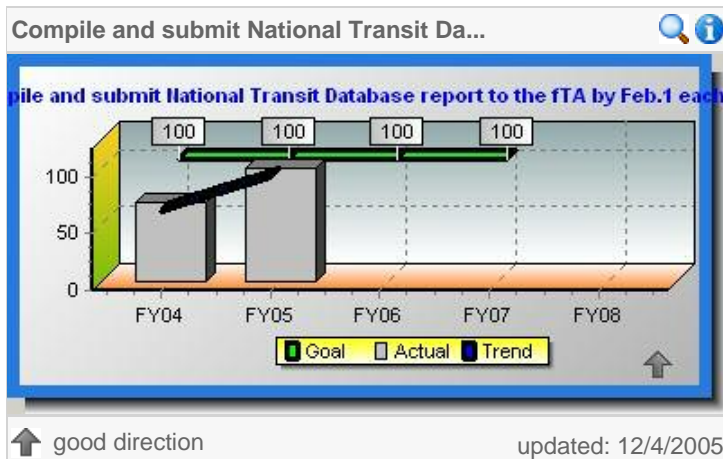
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Famis Reports	90	90	FY05
▲ Loss Prevention Unit	70	70	FY05
▲ Revenue Reports	50	50	FY05
▲ Ridership Reports	50	25	FY05

National Transit Database (NTD) Report	Roosevelt Bradley Mayra Bustamante Charles Parkinson
--	--

Compile and submit National Transit Database (NTD) Report by February 1st each year.

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
--	--------	------	------

Internal

Objective Name	Owner(s)
Reliable Transit Vehicles, Equipment and Facilities	Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis
		Parent Objectives
		(TP1.4) Safe and reliable transit facilities and transit vehicles (priority outcome)

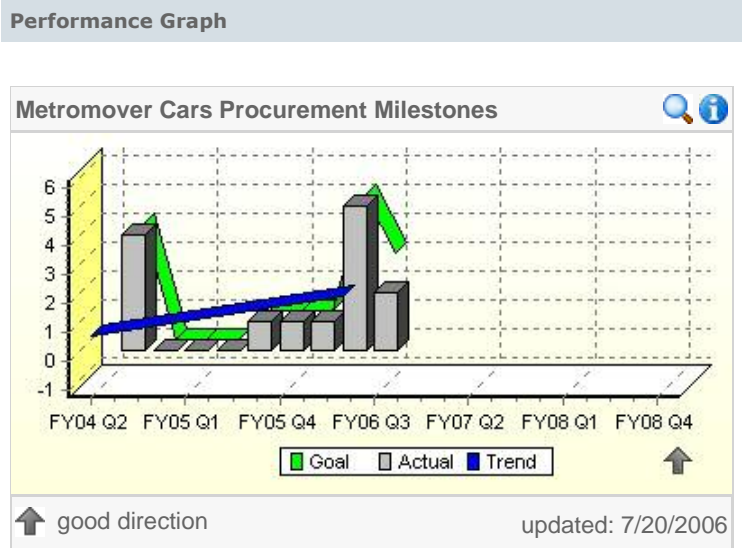
Measures	Owner(s)
Bus Breakdowns and Roadcalls	Roosevelt Bradley Patricia Emard Harpal Kapoor
Average number of miles traveled monthly, between roadcalls and mechanical breakdowns (total fleet)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Bus Breakdowns and Roadcalls <p>↑ good direction updated: 7/18/2006</p></div>		
	Child Measures Linked To Measure	
		ACTUAL GOAL DATE

Metromover Cars	Roosevelt Bradley Harpal Kapoor Richard Snedden
Monitor procurement of Metromover car Project milestones. Within the next three years, Transit will purchase a total of 12 new Metromover cars. The first three vehicles will be delivered within 26 months of the Notice to Proceed; then 3 vehicles every month after that. An additional 17 vehicles will be purchased at a later date under this contract.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Procurement of Metromover Railcars <p>↑ good direction updated: 7/20/2006</p></div>		
	Child Measures Linked To Measure	
		ACTUAL GOAL DATE

Monitor procurement of Metromover car Project milestones. Within the next three years, Transit will purchase a total of 12 new Metromover cars. The first three vehicles will be delivered within 26 months of the Notice to Proceed; then 3 vehicles every month after that. An additional 17 vehicles will be purchased at a later date under this contract.



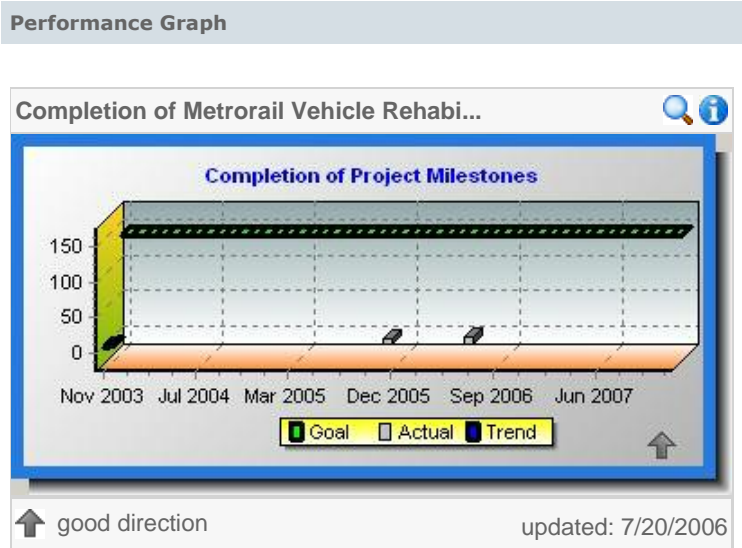
Initiatives Linked To Measure		Owner(s)	
Metrmover		Roosevelt Bradley	

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Metrorail Vehicle Rehabilitation Project

Roosevelt Bradley Harpal Kapoor Richard Snedden

Monitor completion of Metrorail Vehicle Rehabilitation Project milestones. Within the next five years, all 136 vehicles will be rehabilitated. Front end vehicles will be reconfigured with a new , sleek, aerodynamic sloped-end nose. The interior of the vehicles will be reconfigured to present a modern, brighter, more aesthetically pleasing appearance. The rehabilitation is also geared toward having fewer failures, less maintenance, and better diagnostics.

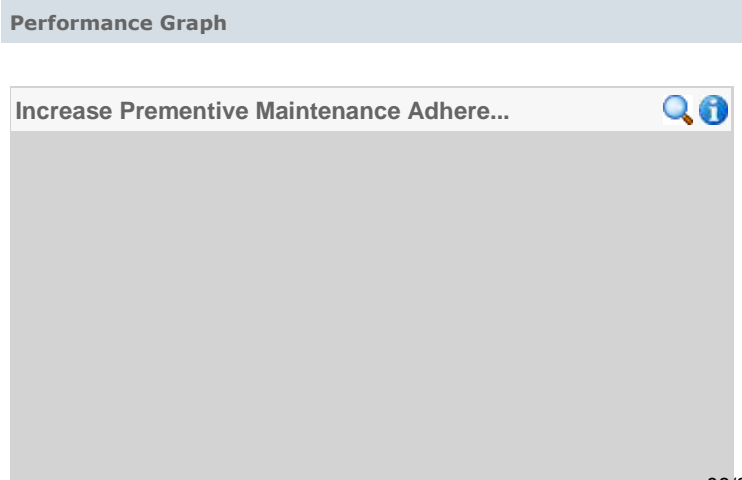


Initiatives Linked To Measure		Owner(s)
Ensure quality transit services through the procurement of new and/or enhanced vehicles.		David Clodfelter Jorge Fernandez
Mertorail Vehicle Rehabilitation Project		Roosevelt Bradley

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

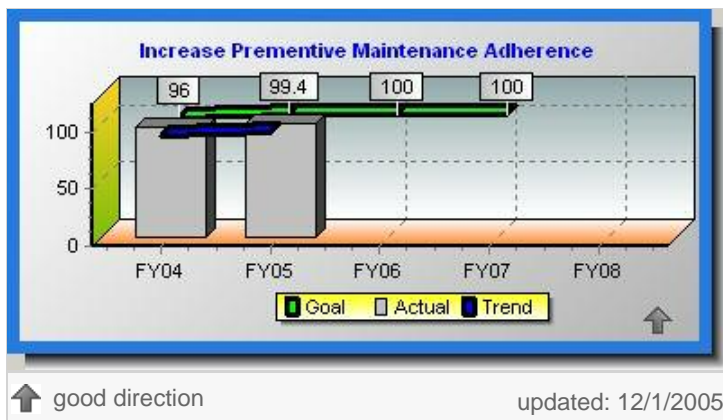
Preventive Maintenance Adherence

Roosevelt Bradley Patricia Emard Harpal Kapoor



Initiatives Linked To Measure		Owner(s)	
-------------------------------	--	----------	--

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

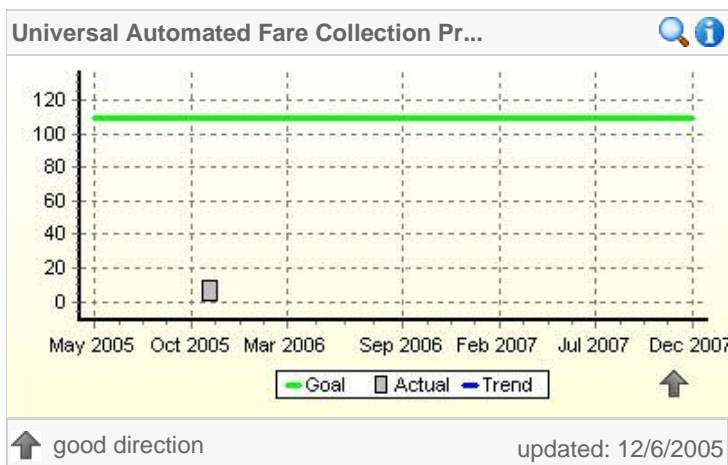


Universal Automated Fare Collection Project

Roosevelt Bradley Hugh Chen Harpal Kapoor

The department is negotiating an interlocal agreement with the South Florida Regional Transportation Authority for the purchase of a new fully integrated universally automated fare collection equipment.

Performance Graph



Initiatives Linked To Measure

Owner(s)

UAFC Project Schedule

Jorge Fernandez

Child Measures Linked To Measure

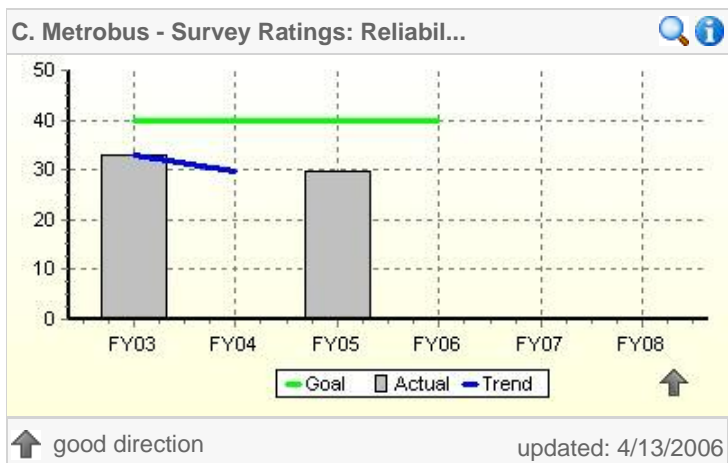
ACTUAL GOAL DATE

C. Metrobus - Survey Ratings: Reliability of Service

Christa Erml Kevin Kirwin

Percentage of survey respondents that rate the reliability of Metrobus service as good or very good question # 11c - 2005 ETC Survey

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

I. Metrorail - Survey Ratings: Reliability of Service

Christa Erml Kevin Kirwin

Percentage of countywide survey respondents that rate the reliability of Metrorail service as good or very good question # 11(i) - 2005 ETC Survey

Performance Graph

Initiatives Linked To Measure

Owner(s)

I. Metrorail - Survey Ratings: Reliabi...



↑ good direction

updated: 4/13/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Improved accessibility to transit facilities and bus stops (priority outcome)	Carlos Bonzon Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

Parent Objectives

Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

Measures	Owner(s)
----------	----------

M. Ease of access to train stops	Kevin Kirwin
----------------------------------	--------------

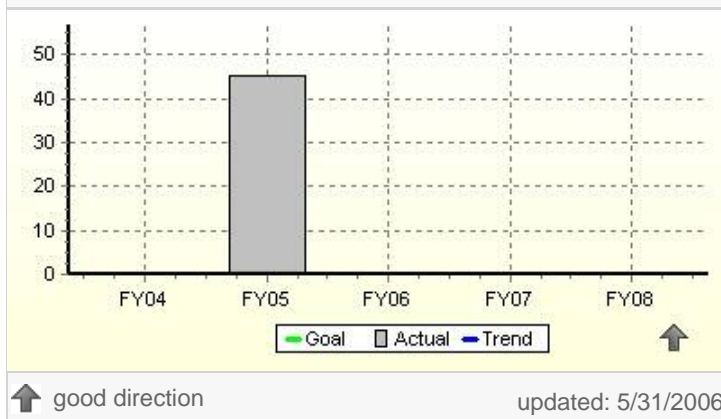
Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

ACTUAL GOAL DATE

M. Ease of access to train stops



Interactive Voice Response system for STS	Roosevelt Bradley Mayra Bustamante Hugh Chen
---	--

Implement Interactive Voice Response system for STS.

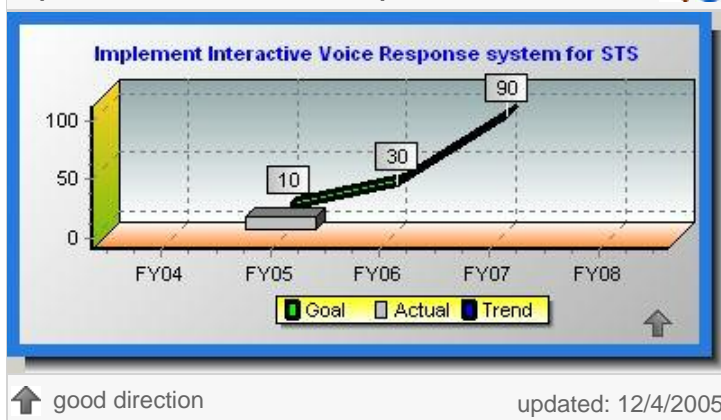
Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

ACTUAL GOAL DATE

Implement Interactive Voice Response s...



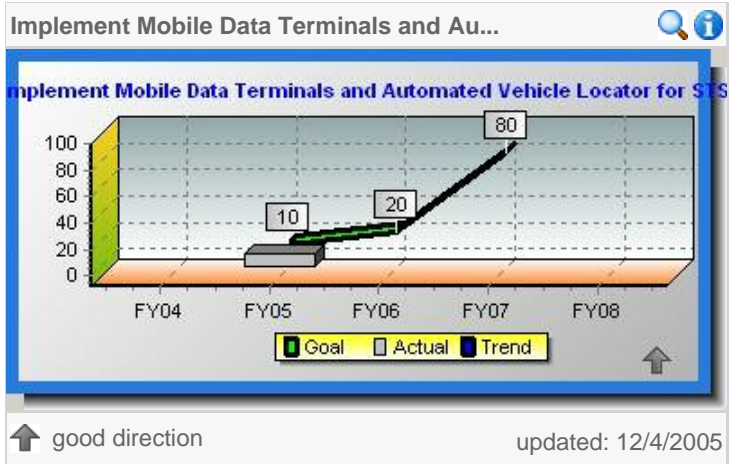
Mobile Data Terminals and Automated Vehicle Locator for STS	Roosevelt Bradley Mayra Bustamante Hugh Chen
---	--

These devices will allow us to obtain real-time performance monitoring of STS program (percentage)

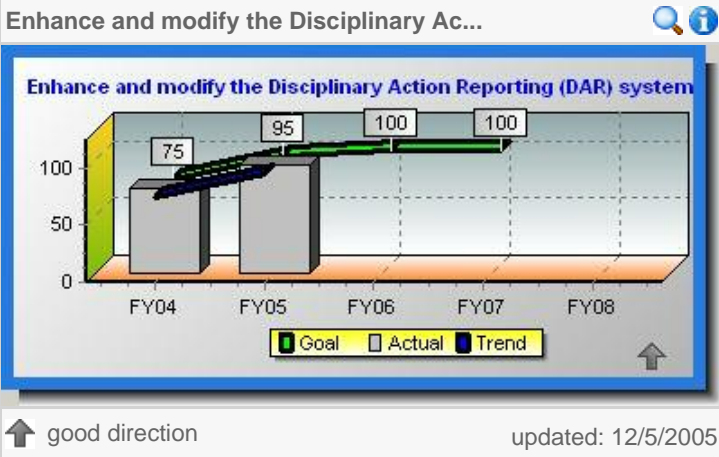
Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure



ACTUAL	GOAL	DATE
--------	------	------

Objective Name		Owner(s)
Retention of excellent employees (Transit)		Roosevelt Bradley Cathy Lewis
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Attract, develop and retain an effective, diverse and dedicated team of employees
		Parent Objectives
		(ES5.2) Retention of excellent employees
Measures		Owner(s)
Disciplinary Action Reporting (DAR) system		Roosevelt Bradley Cathy Lewis Angela Menendez
Enhance and modify the DAR system.		
Performance Graph		Initiatives Linked To Measure
		Owner(s)
		Child Measures Linked To Measure
		ACTUAL GOAL DATE
<div>Enhance and modify the Disciplinary Ac...</div> 		

Objective Name	Owner(s)
----------------	----------

Convenient, clean transit passenger facilities and vehicles

Roosevelt Bradley Transit

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

Parent Objectives

(TP1.2) Convenient, clean transit passenger facilities and vehicles (priority outcome)

Measures	Owner(s)
----------	----------

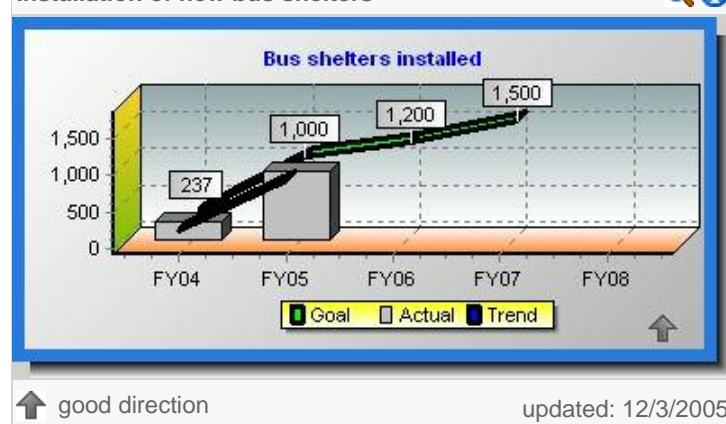
Installation of new bus shelters

Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Installation of new bus shelters



Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

Bus Shelters System-Wide

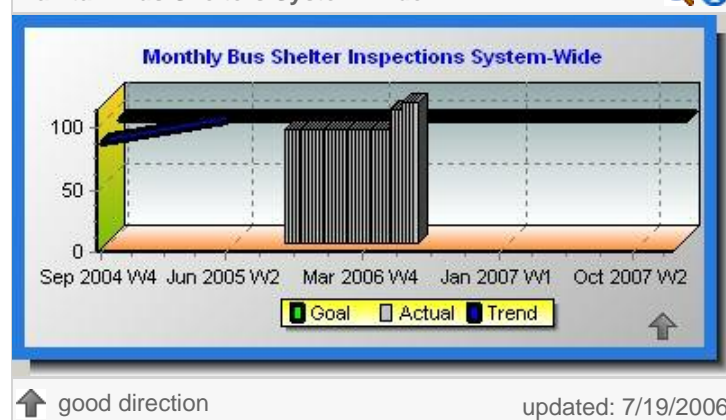
Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams

10% of existing shelters physically inspected weekly. Broken glass cleaned up within 24 hour notification of shelter vandalism. Litter/Trash removal within one business day of receiving complaint of inspection report. Maintenance problems reported to Cemusa within 24 hours of notification.

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Maintain Bus Shelters System-Wide



Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

E. Cleanliness of buses

Kevin Kirwin

Performance Graph

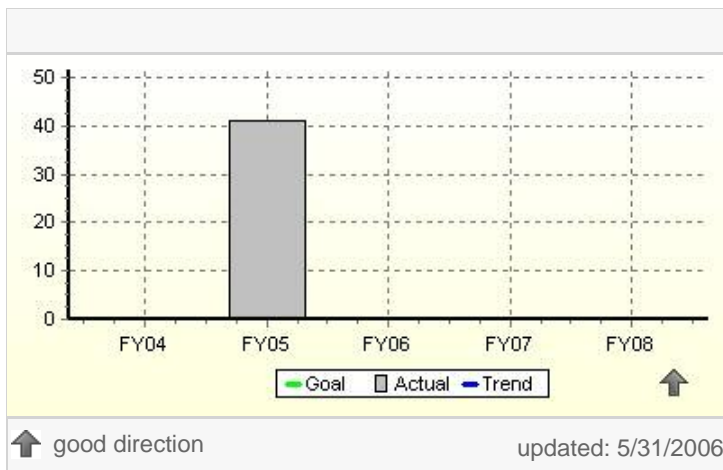
Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

E. Cleanliness of buses



08/02/2006

Child Measures Linked To Measure

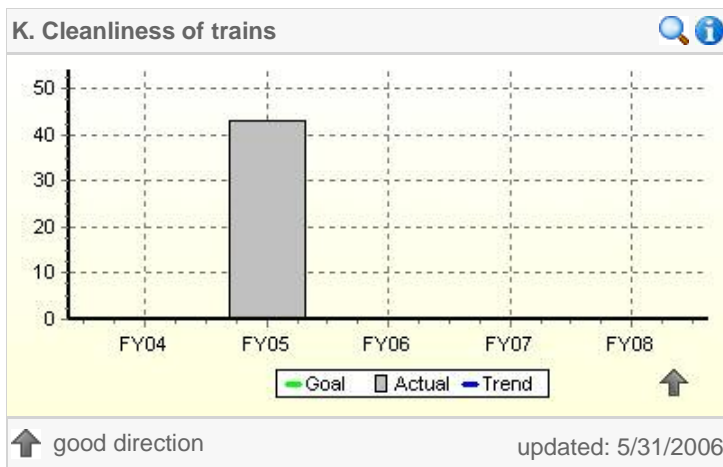


ACTUAL	GOAL	DATE
--------	------	------

K. Cleanliness of trains

Kevin Kirwin

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

F. Survey Rating - Satisfaction with the cleanliness of bus stops.

Kevin Kirwin

Question #11(f)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

L. Survey Rating - Satisfaction with the cleanliness of train stops.

Kevin Kirwin

Question #11(l)2005 ETC Survey instrument. Percentage of respondents that were sat/very sat.

Performance Graph

Initiatives Linked To Measure

Owner(s)

L. Survey Rating - Satisfaction with t...



↑ good direction

updated: 5/18/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Maintain Unanticipated Employee Absenteeism at or below a satisfactory level	Roosevelt Bradley Transit

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Unanticipated Employee Absenteeism Department Wide	Roosevelt Bradley
Maintain Unanticipated Employee Absenteeism Department Wide at a satisfactory level.	

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Unanticipated Employee Absenteeism - Bus General Helper	19.9	16.5	Jun 2006
Unanticipated Employee Absenteeism - Bus Hostler	8.2	16.5	Jun 2006
Unanticipated Employee Absenteeism - Bus Maintenance Technician	5.0	16.5	Jun 2006
Unanticipated Employee Absenteeism - Bus Operator	8.5	16.5	Jun 2006
Unanticipated Employee Absenteeism - Metromover Technician	4.7	16.5	Jun 2006
Unanticipated Employee Absenteeism - Rail Technician/Traction Power	3.0	16.5	Jun 2006
Unanticipated Employee Absenteeism - Rail Technician/Train Control	5.4	16.5	Jun 2006
Unanticipated Employee Absenteeism - Rail Vehicle Electronic Technician	9.0	16.5	Jun 2006
Unanticipated Employee Absenteeism - Rail Vehicle Machinist	4.0	16.5	Jun 2006
Unanticipated Employee Absenteeism - Rail Vehicle Mechanic	3.9	16.5	Jun 2006
Unanticipated Employee Absenteeism - Rail Vehicle Technician ATP	7.5	16.5	Jun 2006
Unanticipated Employee Absenteeism - Train Operator	8.8	16.5	Jun 2006
Unanticipated Employee Absenteeism - Transit Mechanic Shop Supervisor	2.0	16.5	Jun 2006

Objective Name	Owner(s)
Ensure Effective and Efficient Special Transportation Services	Roosevelt Bradley Transit

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

Eliminate barriers to care

Promote independent living through early intervention and support services

Parent Objectives

(HH1.2) Improved public transportation to health and human services facilities throughout Miami-Dade County (priority outcome)

(HH4.2) Increased access to full continuum of support services for people with disabilities

(HH4.4) Greater number of elders able to live on their own

Measures	Owner(s)
----------	----------

Contractor on-time performance

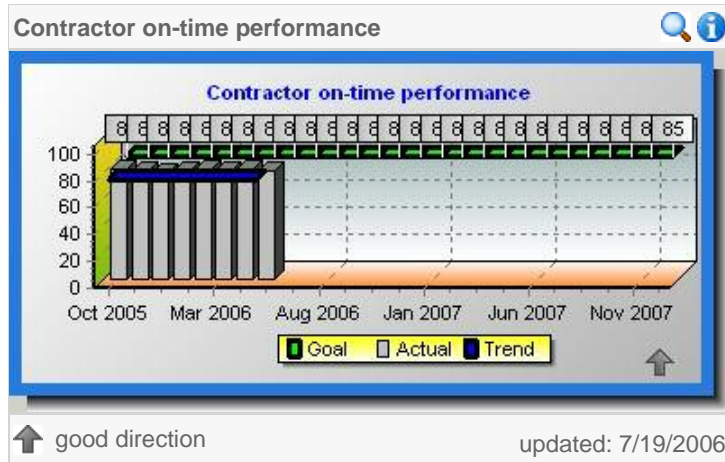
Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams

Monitor the STS contractor on-time performance to verify if the minimum contract standards are being met. Goal will be measured using a 10% sample of trips completed to determine if the customer was picked up within the 30 minute service window or no more than 15 minutes before the service window.

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure



ACTUAL GOAL DATE

STS Average Phone Answer Time

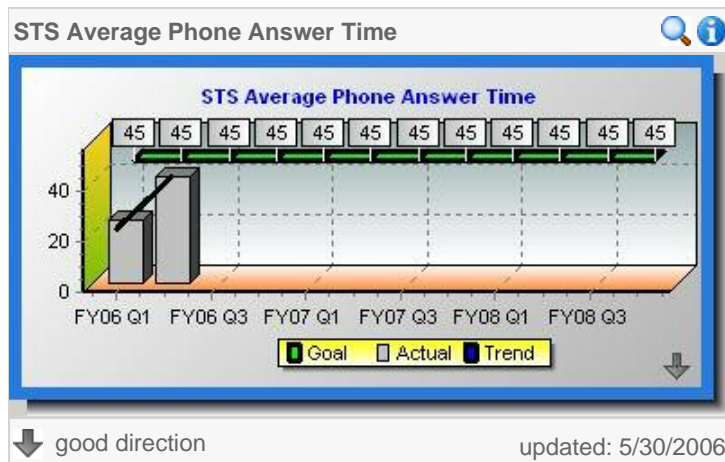
Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams

Monitor the contractor's standards for call taking performance. The contractor should attain an average answer time of 45 seconds.

Performance Graph

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure



ACTUAL GOAL DATE

Monitor the contractor's standards for call taking performance. The average hold time for an STS caller will be 2 minutes or lower. Performance is measured by the Automated Call Distributor reports.

Performance Graph

STS Average Phone Wait Time

Period	Goal	Actual	Trend
FY06 Q1	120	120	120
FY06 Q3	120	120	120
FY07 Q1	120	120	120
FY07 Q3	120	120	120
FY08 Q1	120	120	120
FY08 Q3	120	120	120

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

STS Employee Absenteeism

Roosevelt Bradley Harpal Kapoor Ruby Hemingway-Adams

Ensure quality STS service by maintaining a monthly employee absenteeism rate of 15% or lower.

Performance Graph

STS Employee Absenteeism

Period	Goal	Actual	Trend
Jan 2006	15	15	15
May 2006	15	15	15
Oct 2006	15	15	15
Feb 2007	15	15	15
Jun 2007	15	15	15
Oct 2007	15	15	15

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

08/02/2006

Page 33 of 37

Learning and Growth

Objective Name	Owner(s)
Safe transit facilities and transit vehicles	Roosevelt Bradley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
---------------------------------	----------	------------------------

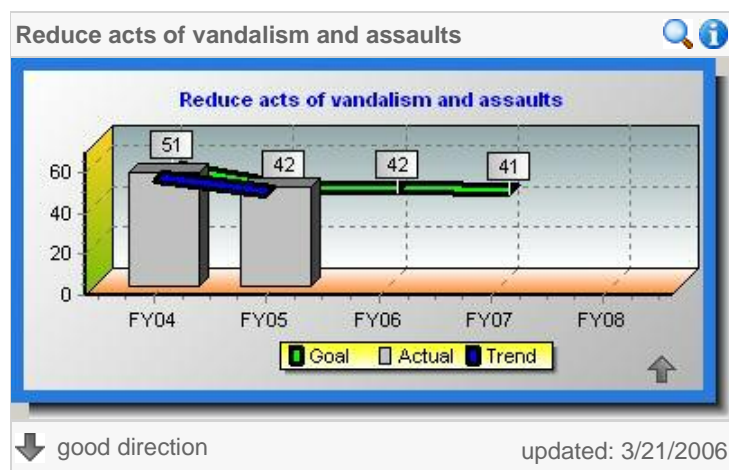
Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

Parent Objectives

(TP1.4) Safe and reliable transit facilities and transit vehicles (priority outcome)

Measures	Owner(s)
Acts of vandalism and assaults	Roosevelt Bradley Terry Grant Bonnie Todd

Performance Graph



Initiatives Linked To Measure

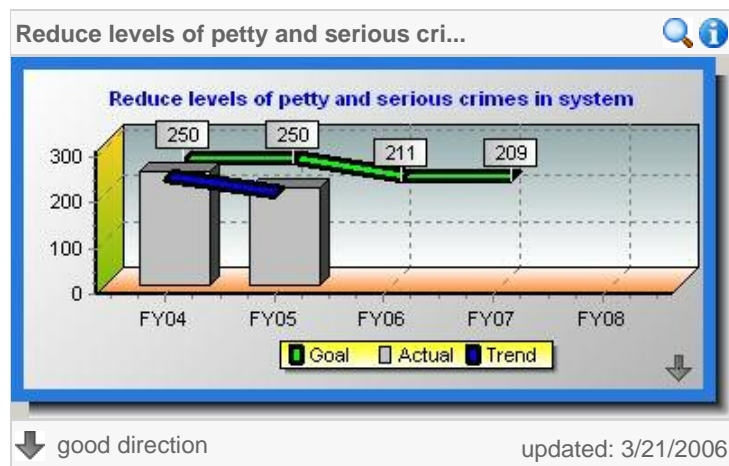
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
--	--------	------	------

Levels of petty and serious crimes in system

Roosevelt Bradley Terry Grant Bonnie Todd

Performance Graph



Initiatives Linked To Measure

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
--	--------	------	------

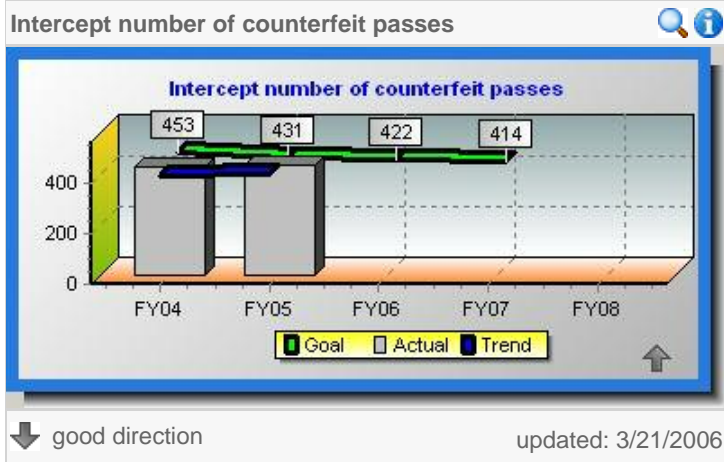
Number of counterfeit passes confiscated.

Roosevelt Bradley Terry Grant Bonnie Todd

Performance Graph

Initiatives Linked To Measure

Child Measures Linked To Measure



ACTUAL	GOAL	DATE
--------	------	------

Transit Related Accidents (System-Wide)

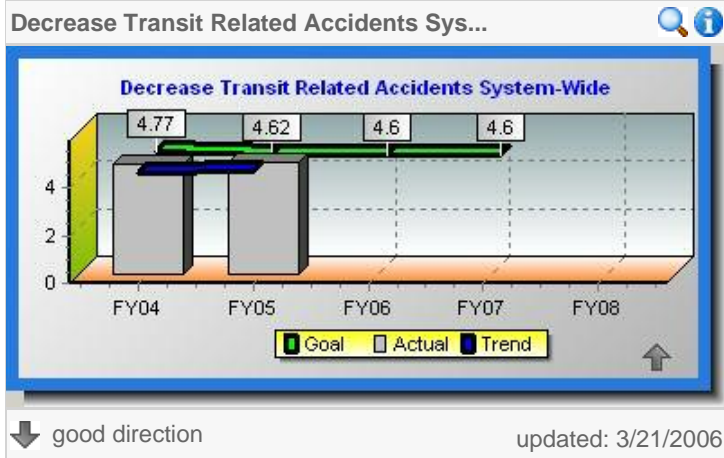
Roosevelt Bradley Terry Grant Bonnie Todd

Reduce Transit Related Accident Rate System-Wide – (Collision rate per 100,000 miles)

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

J. Feeling of safety at the train stops

Kevin Kirwin

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

D. Feeling of safety at bus stops

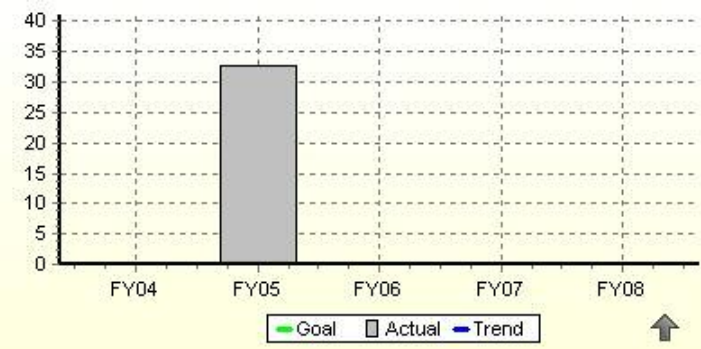
Kevin Kirwin

Performance Graph

Initiatives Linked To Measure

Owner(s)

D. Feeling of safety at bus stops



↑ good direction

updated: 5/31/2006

Objective Name	Owner(s)
----------------	----------

(ES5-4) Workforce skills to support County priorities - Transit	Roosevelt Bradley Transit
---	-----------------------------

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives

(ES5.4) Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)

Measures	Owner(s)
----------	----------